

FY 2004 Human Services Subcommittee Budget

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST	
		Appropriation	FTEs
Children's Health Ins. Program	FY 2003 appropriation	\$ 11,458,412	
	Increase for restoration of FY 2003 offset from Trust Fund	1,210,584	
	Decrease due to carryforward from FY 2003	-2,200,000	
	Increase for increased eligibles for Medicaid expansion	1,118,588	
	Increase for increased enrollment in <i>hawk-i</i> Program	2,205,863	
	Increase for increased infants enrollment.	200,944	
	Increase in administration costs	6,144	
	Increase for claims processing cost.	20,322	
	Total \$ requested / recommended	\$ 14,020,655	
Medical Contracts	FY 2003 appropriation	\$ 8,729,141	
	Decrease in Fiscal Agent costs relating to current services	-24,865	
	Increase in audits for RCF's	509	
	Increase in Vocational Rehab. Contract	95,377	
	Increase for Child Health Specialty Clinic services	82,463	
	Increase for PRO services	87,989	
	Decrease in implementation costs for new SMAC Program	-130,000	
	Decrease for MHC Rate setting- FY 2002 ATB reduction	-3,249	
	Decrease for ISU Waiver- FY 2002 ATB reduction	-12,021	
	Increase for MHC evaluations	19,446	
	Increase for Fiscal Agent services related to HIPAA	235,830	
	Decrease for contracts because of leveraging activities	-8,122	
	Total \$ requested / recommended	\$ 9,072,498	
State Supplementary Asst.	FY 2003 appropriation	\$ 19,500,000	
	Increase In-Home Health rate by 1.5% for MOE	265,087	
	Decrease RCF for lower bed days and increase for MOE	-1,005,246	
	Increase in federally administered costs for cost of living adj.	472,305	
	Increase in federally administered charges	16,589	
	Decrease in Rent Subsidy to be funded from Senior Living	-25,000	
	Decrease due to not funding for funerals	-25,000	
	Total \$ requested / recommended	\$ 19,198,735	
SERV. ADULT/CHILD/FAMILY			
Child Care Services	FY 2003 appropriation	\$ 4,939,635	
	Increase to meet federal maintenance of effort requirements	111,117	
	Increase to match additional federal funds available	1,862,747	
	Increase to provide a 2.0% increase in subsidy reimb rate	867,744	
	Total \$ requested / recommended	\$ 7,781,243	
Toledo Juvenile Home	FY 2003 appropriation	\$ 6,120,122	120.25
	Increase for inflation	85,136	
	Increase for restoration of FY 2003 salary funding	88,069	
	Increase for personal computers	21,000	
	Decrease for annualized FY 2003 savings	-47,313	
	Increase for FTE positions utilized		10.29
	Total \$ & FTEs requested / recommended	\$ 6,267,014	130.54

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SERVING MH/MR/DD/BI			
<u>Comers Training</u>	FY 2003 appropriation	\$ 42,823	
Total \$ requested / recommend		\$ 42,823	
<u>Cherokee MH</u>	FY 2003 appropriation	\$ 12,435,997	227.50
	Increase for inflation	106,103	
	Increase for restoration of FY 2003 salary funding	48,498	
	Decrease for annualization of FY 2003 savings	-83,249	
	Increase for 29 personal computers	29,000	
	Increase for FTE positions utilized		0.15
Total \$ & FTEs requested / recommend		\$ 12,536,350	227.65
<u>Clarinda MH</u>	FY 2003 appropriation	\$ 7,066,838	122.15
	Increase for inflation	148,278	
	Increase for restoration of FY 2003 salary funding	34,221	
	Increase for 13 personal computers	13,000	
	Decrease for annualized of FY 2003 savings	-35,387	
	Decrease for FTE positions utilized		-4.00
Total \$ & FTEs requested / recommend		\$ 7,226,950	118.15
<u>Independence MH</u>	FY 2003 appropriation	\$ 16,147,032	283.00
	Increase for inflation	131,404	
	Increase for restoration of FY 2003 salary funding	228,617	
	Increase for 24 personal computers	24,000	
	Decrease for annualized FY 2003 savings	-309,580	
	Increase for FTE positions utilized		34.80
Total \$ & FTEs requested / recommend		\$ 16,222,473	317.80
<u>Mt. Pleasant MH</u>	FY 2003 appropriation	\$ 5,213,044	100.07
	Increase for inflation	15,344	
	Increase for restoration of FY 2003 salary funding	28,568	
	Increase for 10 personal computers	10,000	
	Decrease for change in federal match rate	-300	
	Decrease for annualized FY 2003 savings	-38,800	
	Decrease for FTE positions utilized		-13.63
Total \$ & FTEs requested / recommend		\$ 5,228,854	86.44
<u>Glenwood Res. Ctr.</u>	FY 2003 appropriation	\$ 2,117,038	877.75
	Increase for inflation	24,284	
	Increase for restoration of FY 2003 salary funding	531,441	
	Increase for 63 personal computers	63,000	
	Decrease for federal match rate change	-56,568	
	Decrease for FY 2002 salary adjustment from net budgeting	-506,888	
	Increase for maintenance of 10 living units in operator	1,629,479	
Reminder: FY 2003 Act does not have an FTE cap			

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		Appropriation	FTEs
Total \$ & FTEs requested / recommended		\$ 3,801,768	877.75

FY 2004 Human Services Subcommittee Budget

BUDGET UNIT	Explanation	FY 2004 DEPARTMENT REQUEST	
		Appropriation	FTEs
<u>Woodward Res. Ctr.</u>	FY 2003 appropriation	\$ 1,427,266	673.76
	Increase for inflation	15,355	
	Increase for restoration of FY 2003 salary funding	252,971	
	Increase for 48 personal computers	48,000	
	Decrease for federal match rate change	-42,009	
	Decrease for FY 2002 salary adjustment from net budgeting	-242,599	
	Increase for maintenance of 8 living units in operation	987,671	
	Reminder: FY 2003 Act does not have an FTE cap		
	Total \$ & FTEs requested / recommended	\$ 2,446,655	673.76
<u>DD Special Needs Grants</u>	FY 2003 appropriation	\$ 47,827	
	Decrease to merge funding with the Personal Assistance	-47,827	
	Total \$ requested / recommended	\$ 0	
<u>State Cases</u>	FY 2003 appropriation	\$ 11,414,619	
	Increase to serve 66 more MI and 4 more MR/IDD	371,637	
	Total \$ requested / recommended	\$ 11,786,256	
<u>Community MH/IR Funds</u>	FY 2003 appropriation	\$ 17,757,890	
	Total \$ requested / recommended	\$ 17,757,890	
<u>Personal Assistance</u>	FY 2003 appropriation	\$ 157,921	
	Increase to transfer special needs grants line item	47,827	
	Total \$ requested / recommended	\$ 205,748	
<u>Sexual Predator Commitment</u>	FY 2003 appropriation	\$ 3,375,179	44.00
	Increase for inflation	11,221	
	Increase three personal computers	3,000	
	Increase for per diem of FY 2003 47 to FY 2004 59	199,200	
	Increase for staffing for average of 59	679,888	24.14
	Decrease for one-time expenditures in FY 2003	-231,940	
	Total \$ & FTEs requested / recommended	\$ 4,036,646	68.14

FY 2004 Human Services Subcommittee Budget

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<u>MH Property Tax Growth</u>	FY 2003 appropriation	\$ 14,181,000	
	Increase as enacted in HF 2623 (Sec. 104)	4,892,638	
Total \$ requested / recommended		\$ 19,073,638	
DHS ADMINISTRATION			
<u>Field Operations</u>	FY 2003 appropriation	\$ 49,951,093	1,771.50
	Increase for early retirement payouts	335,572	
	Increase for restoration of FY 2003 salary funding	924,635	
	Increase for additional field staff to FY 03 staffing	746,263	20.50
	Increase for inflation	587,078	
	Increase for additional field staff	1,710,013	138.00
	Increase for child welfare/protection and IM staff	247,463	
	Increase for 597 personal computers and 49 servers	773,484	
	Increase for child care licensure position	43,594	1.00
	Increase for field staff for child welfare/juvenile services	355,166	10.00
	Increase for field staff for child welfare/juvenile services	355,166	10.00
Total \$ & FTEs requested / recommended		\$ 56,029,527	1,951.00
<u>General Administration</u>	FY 2003 appropriation	\$ 11,304,333	323.50
	Decrease for adjustments in cost allocation	-80,075	-37.50
	Replace desktop PC's	65,055	
	Increase for restoration of FY 2003 salary funding	330,962	
Total \$ & FTEs requested / recommended		\$ 11,621,275	286.00
<u>Volunteers</u>	FY 2003 appropriation	\$ 109,568	
Total \$ requested / recommended		\$ 109,568	
TOTAL FY 2004 REQUESTS / RECOMMENDATIONS		\$ 879,532,273	5,393.76
FY 2003 original is		\$ 732,569,128	# 5200.06